

Budget Tools

*INFRASTRUCTURE AND GENERAL GOVERNMENT
APPROPRIATIONS SUBCOMMITTEE*



Revenues

Net Available Ongoing and One-time Revenue

General Fund

Education Fund

Total, Net Available New Revenue

Ongoing

One-time

(10)

151

189

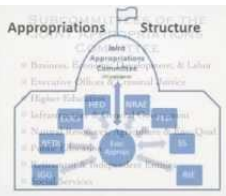
278

179

429

<http://le.utah.gov/interim/2014/pdf/00005474.pdf>

How-to Videos – www.youtube.com/user/UtahLegislature



Utah Budget Process (<https://www.youtube.com/watch?v=hhfk-F97Tng>)



Kinds of Appropriations (<https://www.youtube.com/watch?v=-7oP1IEAPu8>)



COBI Tour and Tutorial <https://www.youtube.com/watch?v=K-ftXS1TZcA>



Linked Base Budget Bills

- ✓ Allow you to go directly to COBI for agencies, line-items, and programs
- ✓ Take you to fund reports for restricted accounts and funds
- ✓ Available at subcommittee's web page on the "Related Links" tab

H.B. 6

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32

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Be it enacted by the Legislature of the state of Utah:

34

Section 1. **FY 2016 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

35

36

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

37

38

TRANSPORTATION

39

ITEM 1 To Transportation - Support Services

40

From Transportation Fund

30,030,100

41

From Federal Funds

2,029,300

42

Schedule of Programs:

43

Administrative Services

2,445,300

44

Risk Management

2,953,500

45

Building and Grounds

987,500

46

Human Resources Management

1,300,700

47

Procurement

1,104,900

48

Comptroller

2,702,900

49

Data Processing

11,545,300

50

Internal Auditor

849,200

51

Community Relations

558,700

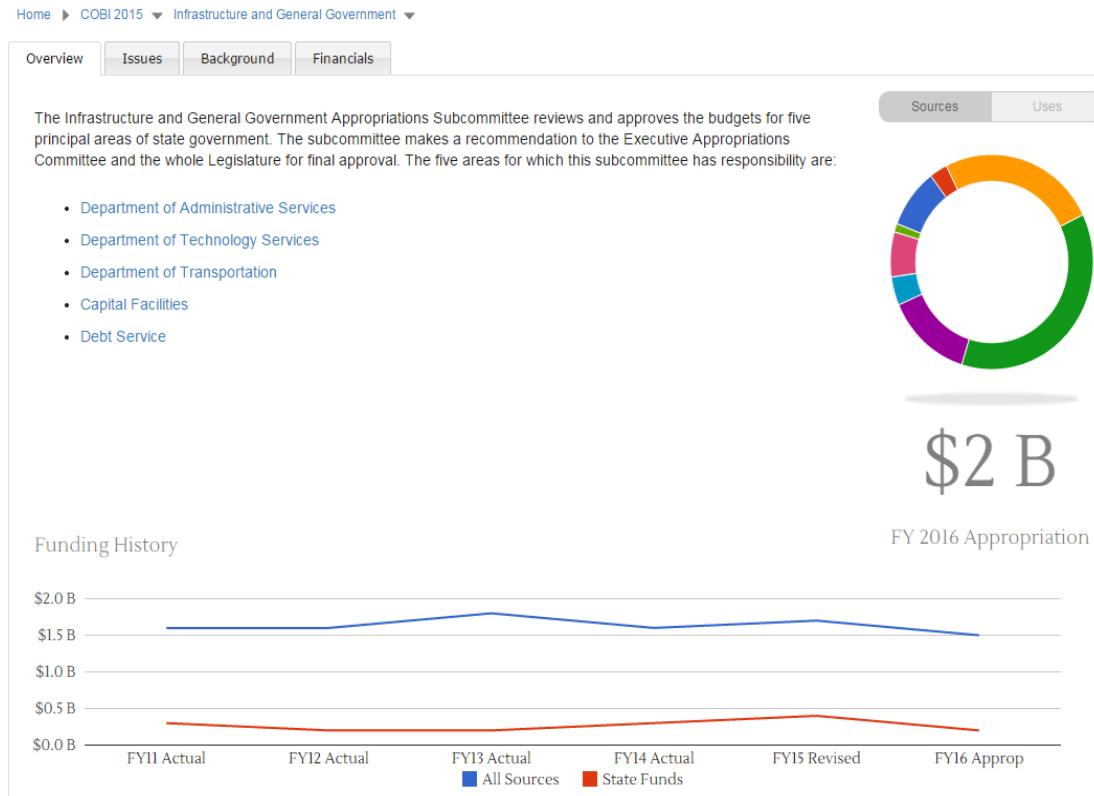
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Ports of Entry

7,611,400

53

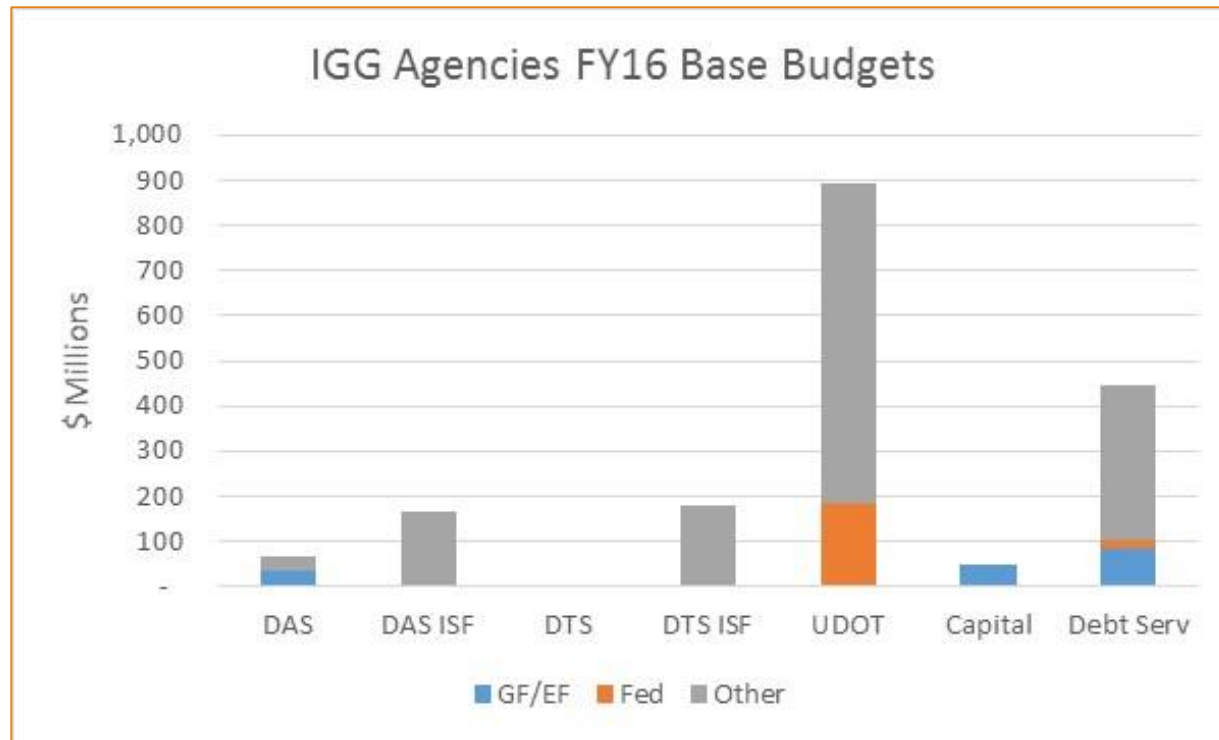
COBI 2015 (http://le.utah.gov/lfa/reports/cobi2015/ctte_5.htm)



- ✓ Provides context for appropriations decisions
 - ✓ Overview
 - ✓ Issues
 - ✓ Background
 - ✓ Statutory Authority
 - ✓ Intent Language
 - ✓ Budget History and Detail
- ✓ Available on Legislature's Front Page
- ✓ Use "COBI 2015" plus keyword in the Search Bar



IGG FY16 Base Budgets by Agency



General/Educ Fund = \$171M
Debt Service: \$85M
Cap Improve: \$47M
DAS: \$37M
DTS: \$1M

Requests for Appropriation

- ✓ Allow legislators to sponsor funding requests w/o a bill
- ✓ Forms available in LFA and LRGC
- ✓ Due by Noon on Feb. 5
- ✓ Will be scheduled for an approps meeting
- ✓ Requirements:
 - ✓ Must include “statewide public purpose”
 - ✓ Cannot be “direct appropriations” to interest group or vendor (have to go through state entity)
 - ✓ Agencies must follow procurement process

Request for Appropriation
(See instructions on reverse side and JR4-3-101 through 201)

SECTION I - To be completed by requesting legislator			
Name: Senator/Representative _____		Date _____	
_____ FY 2015 Supplemental Appropriation	\$ _____	_____ Nonlapsing	
_____ FY 2016	<input type="checkbox"/> 1-Time or <input type="checkbox"/> Ongoing	\$ _____	_____ Nonlapsing
_____ General Fund	_____ Educ. Fund	_____ Transp. Fund	_____ Other:
Program/Entity to be funded _____			
What is the statewide public purpose?* _____			

Contact person at entity _____		Phone # _____	
Contact person's authorized agent _____		Phone # _____	
Signed: Senator/Representative _____			
<small>*All appropriations must be made to state agencies. State agencies must follow state procurement laws which require competitive bids, requests for proposal, or sole source determination.</small>			



Other Tools

- ✓ Subcommittee Web Page (<http://le.utah.gov/asp/interim/Commit.asp?Year=2015&Com=APPIGG>)
 - ✓ Schedule
 - ✓ Agenda
 - ✓ Minutes
 - ✓ Hand-outs
 - ✓ Membership
 - ✓ Related Links
- ✓ LFA Publications (<http://le.utah.gov/asp/lfa/lfareports.asp?com=APPIGG&src=LFAST>)

